

Motions

Department of Fish and Game Department of Fish and Game	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation	553.00		67,230,300	56,375,000	123,605,300
FY 2021 Total Appropriation	553.00		67,230,300	56,375,000	123,605,300
FY 2021 Estimated Expenditures	553.00		67,230,300	56,375,000	123,605,300
Base Adjustments			(43,300)	43,300	
Removal of Onetime Expenditures			(6,264,200)	(4,029,100)	(10,293,300)
FY 2022 Base	553.00		60,922,800	52,389,200	113,312,000
Benefit Costs			106,000	76,200	182,200
Replacement Items			5,182,200	78,000	5,260,200
Statewide Cost Allocation			112,900	76,300	189,200
Change in Employee Compensation			469,300	322,700	792,000
FY 2022 Program Maintenance	553.00		66,793,200	52,942,400	119,735,600
1. Regional Office Lease Payoff			939,400	560,600	1,500,000
2. Albeni Falls Mitigation				6,423,500	6,423,500
3. Good Neighbor Authority			50,000	125,000	175,000
4. Salmon Monitoring and Evaluation				344,500	344,500
FY 2022 Total	553.00		67,782,600	60,396,000	128,178,600
Difference from FY 2021 Approp.			552,300	4,021,000	4,573,300
			0.8%	7.1%	3.7%

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